

**GCCCD
District Services
2014/2015 Tentative Budget**

	Contract Salaries	Employee Benefits	Non-Salary Baseline	Carryforward Fml Alloc	Total
2013/14 Adoption Budget	\$5,849,950	\$2,303,846	\$1,312,603	\$504,336	\$9,970,735
Restore: One-Time Reduction @ 4%			415,447		415,447
Budget after Restoration	\$5,849,950	\$2,303,846	\$1,728,050	\$504,336	\$10,386,182
Less: 13/14 AB Beginning Balance				(504,336)	(504,336)
Add: 14/15 Beginning Balance @ TB Level				245,869	245,869
COLA @ .86% on Non-Salary Baseline			14,861		14,861
13-14 COLA @1.57% not part of Adoption Budget			28,355		28,355
Employee Benefits Adjustments		470,478			470,478
Payroll Forecast Adjustments	434,343				434,343
Colleges Allocations of DS-Charge Back			139,802		139,802
Sub-Total	\$434,343	\$470,478	\$183,018	(\$258,467)	\$829,372
2014/2015 Tentative Budget	\$6,284,293	\$2,774,324	\$1,911,068	\$245,869	\$11,215,554
Less: Budgeted Deficit - 2%			(224,311)		(224,311)
2014/2015 Tentative Budget after Deficit	\$6,284,293	\$2,774,324	\$1,686,757	\$245,869	\$10,991,243

Total Contract Salaries & Benefits \$9,058,617